

			ELLINGTON BOARD OF FINANCE		
			BUDGET DOCUMENT FISCAL YEAR 2005-2006		
APPROVED AT BOF MEETING-April 26, 2005/April 28, 2005					
INCREASES/REDUCTIONS					
Account	Sub	Account Name			Explanation
REVENUE INCREASES(REDUCTIONS)					
				0	
		Crystal Lake Water Monitor		2,000	
		Ambulance Fee Program		20,000	
		TOTAL REVENUE INCREASES:		22,000	
OPERATING EXPENSE REDUCTIONS/(ADDITIONS)					
150		Town Counsel		(10,000)	
220		Econ. Dev. Comm		(1,700)	
230		Planning & Zoning Comm		(70,000)	
270		Conservation Comm		(25,000)	
310	761	Center Fire Dept		(13,950)	
380		Public Safety		0	
550		Cultural Arts		(4,000)	
585		Crystal Lake Water Monitor		4,000	
610		Hall Memorial Library		(70,000)	
910	6830	Debt Redemption-Principal		(9,440)	
920	6830	Debt Redemption-Interest		(6,348)	
950		Insurance		(50,000)	
1011		Capital Reserve		(162,218)	
1100		Capital Non-Recurring Fund(see below)		(262,800)	
1200		Board of Education		(756,000)	
		TOTAL EXPENSE REDUCTIONS		(1,437,456)	
1100 CAPITAL NON-RECURRING FUND					
			2005-06	ADDS	26-Apr-05
			FINANCE	(REDUCT)	2005-06
					FINANCE
Project Requests			RECOMMEND	RECOMMEND	Explanation
Unimproved Road Improvement			100,000	100,000	
Local Capital Improvement Program			101,760	101,760	
Road Overlay			238,038	238,038	
Town Hall Office Renovations			40,000	(15,000)	25,000
Town Hall-Replace Cooling System			36,255	(36,255)	0
DPW-Roadside Mower			108,100		108,100
Recr-Public Park Upgrades			18,000		18,000
Police Cruisers			26,545	(26,545)	0
Open Space Fund			140,000	(140,000)	0
Revaluation			62,700		62,700
EVAC-Replacement Ambulance			160,000		160,000
EVAC-Laptop Computers for Ambulance			21,000	(21,000)	0
ELFD-Intersection Preemption System			24,000	(24,000)	0
ELFD-Water Shuttle Equipment			11,500		11,500
BOE-CLS Wells Replacement			265,000		265,000
BOE-EHS Athletic Fields/ADA Complianc			143,862		143,862
DEPARTMENT TOTAL			1,496,760	(262,800)	1,233,960
LESS-FEDERAL/STATE/TRUST FUNDS					
State Grant-CLS Wells (55.0%)			145,750		145,750
State Grant-Wheelchair Van			0		0
State Grant-LOCIP			99,695		99,695
Ambulance Fee Program			181,000	(21,000)	160,000
TOTAL			426,445	(21,000)	405,445
			1,070,315	(241,800)	828,515
NET COST TO TOWN					
CAP NON REC FUND					

TO RECOMMEND TO THE ANNUAL BUDGET MEETING THE FOLLOWING					
ITEMS:					
GENERAL GOVERNMENT:			\$	9,284,665	
REDEMPTION OF DEBT:			\$	3,191,111	
CONTINGENCY FUND:			\$	125,000	
BOARD OF EDUCATION:			\$	24,488,655	
CAPITAL NON-RECURRING FUND:			\$	1,233,960	
			\$	38,323,391	

Amounts shown in dollars

BUDTAB06/BOFaddred042805/4/29/2005/1/1